

# Office of the Mayor

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## **OFFICE OF THE MAYOR**

### **RESPONSIBILITIES**

As the Chief Executive of the City and County of Honolulu, the Mayor is responsible for the faithful execution of the provisions of the City Charter and applicable ordinances and statutes. This office oversees City agencies through the Office of the Managing Director.

### **GOALS AND OBJECTIVES**

Provide and maintain the highest level of municipal government services.

### **BUDGET INITIATIVES AND HIGHLIGHTS**

The fiscal year 2004 operating budget totals \$452,168 which reflects a 0.2 percent decrease from the current fiscal year.

## OFFICE OF THE MAYOR

### DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	5.00	5.00	5.00	0.00	5.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	5.00	5.00	5.00	0.00	5.00

### EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 430,934	\$ 429,899	\$ 432,855	\$ 0	\$ 432,855
Contingency Fund	20,092	23,313	19,313	0	19,313
<b>TOTAL</b>	\$ 451,026	\$ 453,212	\$ 452,168	\$ 0	\$ 452,168

### CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 384,172	\$ 389,952	\$ 397,908	\$ 0	\$ 397,908
Current Expenses	66,854	63,260	54,260	0	54,260
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 451,026	\$ 453,212	\$ 452,168	\$ 0	\$ 452,168

### SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 451,026	\$ 453,212	\$ 452,168	\$ 0	\$ 452,168
<b>TOTAL</b>	\$ 451,026	\$ 453,212	\$ 452,168	\$ 0	\$ 452,168

**OFFICE OF THE MAYOR  
Administration Program**

**Program Description**

This activity oversees city agencies, establishes policies and provides management direction for all executive departments.

**Program Positions**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	5.00	5.00	5.00	0.00	5.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	5.00	5.00	5.00	0.00	5.00

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 384,172	\$ 389,952	\$ 397,908	\$ 0	\$ 397,908
Current Expenses	46,762	39,947	34,947	0	34,947
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 430,934	\$ 429,899	\$ 432,855	\$ 0	\$ 432,855

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 430,934	\$ 429,899	\$ 432,855	\$ 0	\$ 432,855
<b>TOTAL</b>	\$ 430,934	\$ 429,899	\$ 432,855	\$ 0	\$ 432,855

**OFFICE OF THE MAYOR**  
**Contingency Fund Program**

**Program Description**

This activity provides a contingency fund to be expended by the Mayor for proper public purposes.

**Program Positions**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	0.00	0.00	0.00	0.00	0.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	0.00	0.00	0.00	0.00	0.00

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	20,092	23,313	19,313	0	19,313
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 20,092	\$ 23,313	\$ 19,313	\$ 0	\$ 19,313

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 20,092	\$ 23,313	\$ 19,313	\$ 0	\$ 19,313
<b>TOTAL</b>	\$ 20,092	\$ 23,313	\$ 19,313	\$ 0	\$ 19,313